

OVERVIEW OF BUDGET

DEPARTMENT: SHERIFF
SHERIFF: GARY PENROD

2003-04

	Appropriations	Revenue	Local Cost	Fund Balance	Staffing
Sheriff	257,886,910	170,859,153	87,027,757		2,867.0
Special Revenue	26,733,954	20,590,209		6,143,745	15.0
TOTAL	284,620,864	191,449,362	87,027,757	6,143,745	2,882.0

BUDGET UNIT: SHERIFF (AAA SHR)

I. GENERAL PROGRAM STATEMENT

The Sheriff acts as chief law enforcement officer of the county, providing a full range of police services throughout the unincorporated area and 14 cities that contract with the county for law enforcement services.

The general law enforcement mission is carried out through the operation of 15 county stations and centralized services including crime investigations, a crime laboratory and identification bureau, central records, communication dispatch and aviation division for general patrol and search and rescue activities. The Sheriff also contracts with the Courts to provide security and civil processing. The Sheriff manages three major detention facilities: the Central Detention Center; Glen Helen Rehabilitation Center and the West Valley Detention Center. The department also operates a regional law enforcement training academy and emergency driver training facility.

II. BUDGET & WORKLOAD HISTORY

	Actual 2001-02	Budget 2002-03	Actual 2002-03	Budget 2003-04
Total Requirements	236,533,926	244,244,638	245,030,513	257,886,910
Total Financing Sources	155,181,997	159,288,512	159,912,837	170,859,153
Local Cost	81,351,929	84,956,126	85,117,676	87,027,757
Budgeted Staffing		2,879.5		2,867.0
<u>Workload Indicators</u>				
Calls for Service	607,714	800,000	650,264	660,000
All Crimes Reported	103,969	135,000	112,937	120,000

Variance from adopted budget is mainly due to receipt of Supplemental Law Enforcement Special Fund (SLESF) in the amount of \$1,185,052, the California Law Enforcement Equipment Program (CLEEP) for \$310,469, the IRNET grant from the Office of National Drug Control Policy for \$675,000, amendments to law enforcement contracts, and various state grants that were not included in the 2002-03 budget and approved as mid-year items resulting in increased appropriations and revenues.

III. HIGHLIGHTS OF BOARD APPROVED CHANGES TO BUDGET (see attachments for detailed changes)

STAFFING CHANGES

Budgeted staffing has been reduced by a net 12.5 positions. Staffing changes include the following approved as mid-year items during 2002-03: 1.0 Deputy Sheriff for the City of Adelanto; 2.0 Deputy Sheriffs for the City of Apple Valley; 2.0 Sergeants, 1.0 Deputy Sheriff and deletion of 1.0 Detective for the City of Chino Hills; 1.0 Deputy Sheriff for the City of Highland; 6.0 Deputy Sheriffs for the City of Rancho Cucamonga; 2.0 Deputy Sheriffs for the City of Victorville; and deletion of 1.0 Detective and 1.0 Clerk II for the City of Needles; 1.0 Detective for enforcement of Megan's Law; 1.0 Staff Aide and 1.0 Nursing Supervisor for Inmate Welfare; and 1.0 Clerk II for Cal-ID program.

SHERIFF

In addition to Board approved mid-year items, 22.0 positions were not funded due to 4% Spend Down Plan and a net decrease of 2.8 budgeted positions was due to a technical correction and elimination of multiple Public Service Employee (PSE) positions which were deleted as part of the department's PSE Correction Plan and replaced with either regular or recurrent positions as needed. Also, 12.0 technical positions which were included in policy item request were not funded.

Per Board direction 8.7 vacant budgeted positions that were not in recruitment were deleted during budget adoption. Also, as part of the 2003-04 budget hearings funding was approved for 17.0 technical positions that were previously funded by COPSMORE grant.

PROGRAM CHANGES

The Sheriff's Department projected a \$280,000 shortfall in Peace Officer Standards of Training (POST) reimbursement for mandatory law enforcement training of county personnel and related expenditures caused by an anticipated 40% decrease in State funding. Subsequent to adoption of the county budget, the state indicated that this program will not be decreased.

The department is expecting a \$497,332 increase in reimbursements from the Probation Department for food and laundry services provided to the West Valley Juvenile Hall. The new juvenile facility was opened last year. The Sheriff's Food Services personnel provide meals for both wards and Probation staff. Laundry services are also provided by West Valley Detention Center personnel. By utilizing existing personnel and equipment in the Sheriff's detention system, the county is saving considerable personnel and equipment cost.

The aviation law enforcement contract with the City of Fontana was terminated during 2002-03 resulting in a decrease of \$200,000 in current services revenues budget. The corresponding expenditure savings is not yet determined at this time. The Aviation operation still patrols the unincorporated areas of Fontana and vicinity.

The new Inter-governmental agreement with US Marshal Services for incarceration of federal inmates at Central Detention Center allows the department to submit separate charges for prescription medication, previously included in the daily housing rate. Traditionally, only minor prescription medication such as pain relievers, are provided to inmates. An increasing number of federal inmates, with prescriptions ordered by medical practitioners from the US Marshal detention system, are being transferred to Sheriff's facilities. This significantly increased the overall housing costs of inmates. The department estimates \$1.5 million in actual cost of medication to be fully offset by US Marshal revenue in 2003-04.

The cost of psychotropic medications for inmates, in the amount of \$1.3 million, previously included in the Sheriff's budget, has been identified as an appropriate cost for which funding in the Behavioral Health budget unit is available. Therefore, these costs are removed from the Sheriff's budget along with a reduction in local cost.

SHERIFF

GROUP: Law and Justice
DEPARTMENT: Sheriff's Department
FUND: General AAA SHR

FUNCTION: Public Protection
ACTIVITY: Police Protection

	2002-03 Actuals	2002-03 Approved Budget	2003-04 Board Approved Base Budget	2003-04 Board Approved Changes to Base Budget	2003-04 Final Budget
<u>Appropriation</u>					
Salaries and Benefits	204,433,887	202,345,741	218,048,058	3,759,879	221,807,937
Services and Supplies	36,439,625	37,321,874	35,326,588	(2,474,411)	32,852,177
Central Computer	1,956,883	1,956,883	1,931,868.00	-	1,931,868
Other Charges	1,305,944	1,234,500	1,234,500	(12,850)	1,221,650
Equipment	4,816,450	5,965,126	5,709,126	(1,284,126)	4,425,000
Transfers	1,185,378	1,104,014	1,049,566	707,176	1,756,742
Total Exp Authority	250,138,167	249,928,138	263,299,706	695,668	263,995,374
Reimbursements	(5,120,087)	(5,683,500)	(5,855,710)	(252,754)	(6,108,464)
Total Appropriation	245,018,080	244,244,638	257,443,996	442,914	257,886,910
Operating Transfer Out	12,433	-	-	-	-
Total Requirements	245,030,513	244,244,638	257,443,996	442,914	257,886,910
<u>Revenue</u>					
Licenses & Permits	25,675	45,000	45,000	-	45,000
Fines & Forfeitures	4,972	-	-	5,000	5,000
Taxes	65,985,189	65,580,000	68,110,000	-	68,110,000
Use of Money & Prop	5,830	3,600	3,600	2,500	6,100
Current Services	66,646,616	70,604,608	76,214,562	(1,780,863)	74,433,699
State, Fed or Gov't Aid	23,836,515	18,941,439	20,655,501	1,555,670	22,211,171
Other Revenue	3,331,414	4,113,865	3,413,865	934,318	4,348,183
Total Revenue	159,836,211	159,288,512	168,442,528	716,625	169,159,153
Operating Transfer In	76,626	-	1,700,000	-	1,700,000
Total Financing Sources	159,912,837	159,288,512	170,142,528	716,625	170,859,153
Local Cost	85,117,676	84,956,126	87,301,468	(273,711)	87,027,757
Budgeted Staffing		2,879.5	2,861.5	5.5	2,867.0

SHERIFF

Total Changes Included in Board Approved Base Budget

Salaries and Benefits	6,953,331	MOU (Safety).
	1,823,806	MOU (General).
	5,326,750	Retirement.
	2,727,685	Risk Management Workers Comp.
	(50,000)	Reduction in SB90 program due to state suspension of payments.
	(714,000)	One time local cost funding for 12.0 technical services positions.
	(1,680,000)	4% Spend Down Plan - 22.0 positions.
	903,679	Addition of 1.0 Deputy Sheriff for the City of Adelanto (9/24/02), 2.0 Deputy Sheriffs for the City of Apple Valley (8/6/02), 2.0 Sergeants, 1.0 Deputy Sheriff and deletion of 1.0 Detective for the City of Chino Hills (9/17/02), 1.0 Deputy Sheriff for the City of Highland (12/17/02), 6.0 Deputy Sheriffs for the City of Rancho Cucamonga (7/31/02 and 11/19/02), 2.0 Deputy Sheriffs for the City of Victorville (11/19/02, and deletion of 1.0 Detective and 1.0 Clerk II for the City of Needles (11/19/02).
	92,856	Addition of 1.0 Detective for enforcement of Megan's Law (9/10/02).
	146,000	Amendment to MOU FLSA statement.
	136,358	Addition of 1.0 Staff Aide and 1.0 Nursing Supervisor for Inmate Welfare (10/1/02).
	35,852	Addition of 2.0 Clerk II for Cal-ID (9/17/02).
	<u>15,702,317</u>	
Services and Supplies	(1,893,041)	Risk Management Liabilities.
	(102,245)	4% Spend Down Plan.
	<u>(1,995,286)</u>	
Central Computer	<u>(25,015)</u>	Reduction in Central Computer cost per ISU estimate.
Fixed Assets	<u>(256,000)</u>	4% Spend Down Plan.
Transfers	<u>(54,448)</u>	Incremental change in EHAP.
Reimbursements	<u>(172,210)</u>	Reimbursements from Inmate Welfare and Cal-ID for 3.0 additional positions.
Revenue		
Taxes	<u>2,530,000</u>	Increase in Prop 172 revenues.
Current Services	903,679	Additional law enforcement revenues for positions added.
	4,706,275	Increase in law enforcement contract revenues caused by MOU salary increases.
	<u>5,609,954</u>	
State, Fed or Gov't Aid	750,000	30% Cost Reduction Plan - grant from Juvenile Accountability Program to fund for Operation clean Sweep.
	1,014,062	Increase in US Marshal revenues caused by MOU salary increases.
	(50,000)	Reduction in SB 90 revenues due to state suspension of payments.
	<u>1,714,062</u>	
Operating Transfers In	<u>1,000,000</u>	30% Cost Reduction Plan - transfer from Justice Facility Reserve to offset safety MOU retirement cost increases.
Total Requirements Change	13,199,358	
Total Financing Sources Change	10,854,016	
Total Local Cost Change	2,345,342	
Total 2002-03 Requirements	244,244,638	
Total 2002-03 Financing Sources	159,288,512	
Total 2002-03 Local Cost	84,956,126	
Total Base Budget Requirements	257,443,996	
Total Base Budget Financing Sources	170,142,528	
Total Base Budget Local Cost	87,301,468	

SHERIFF

Board Approved Changes to Base Budget		
Salaries and Benefits	2,000,000	Change in accounting method for contract city overtime.
	733,590	Increase occupational injury compensation to projected level. Net decrease of 2.8 positions due to technical correction
	843,285	Policy Item 3 of 5 - Funding for 11.0 technical position previously funded by COPSMORE grant.
	502,867	Policy Item 4 of 5 - Funding for 6.0 technical position previously funded by COPSMORE grant.
	(319,863)	Deletion of 8.6 positions vacant and not in recruitment.
	<u>3,759,879</u>	
Services and Supplies	150,000	Increase in various software licensing agreements for Technical Services Department.
	76,305	Increase in utility cost for outlying stations.
	1,000,000	Increase in prescription medication costs for US marshal inmates.
	(1,000,000)	Decrease in medication costs for county general population inmates due to new procedure in prescribing and
	(1,300,000)	Decrease to reflect cost of psychotropic medications that are now covered by Behavioral Health.
	(280,000)	Decrease in travel and travel related expenditures due to reduction in POST reimbursements.
	(722,051)	Reduction in various expenditure items to reflect actual spending levels and to meet available funding level.
	(553,665)	GASB 34 Accounting Change (EHAP).
	<u>155,000</u>	Increase costs for Fingerprinting/Livescan and Rental Locker offset by fee adjustments.
	<u>(2,474,411)</u>	
Other Charges	<u>(12,850)</u>	Reduction of budgeted contribution to the Regional Cal-ID fund to reflect actual cost.
Equipment	<u>(1,284,126)</u>	Reduction of patrol and uncover vehicle purchases.
Transfers	43,511	Increase in reimbursements to County Counsel for legal services.
	110,000	Reimbursement to CAO for Administrative Analyst III position assigned to Sheriff's.
	553,665	GASB 34 Accounting Change (EHAP).
	<u>707,176</u>	
Reimbursements	(62,422)	Increase in Cal-ID reimbursement to cover salary increases.
	(6,000)	Increase in IRNET reimbursement to cover salary increases.
	(478,132)	Increase in reimbursement from the Probation for food & services supplied to the West Valley Juvenile Hall.
	(19,200)	Reimbursement from Probation Department for laundry services at West Valley Juvenile Hall.
	300,000	Reduction in contract training salary reimbursement resulting from reduction in classes offered.
	13,000	Reduction in reimbursements from Law & Justice Group for LLEBG grant projects.
	<u>(252,754)</u>	
	<u>442,914</u>	
Total Requirements	<u>442,914</u>	
Revenue		
Fines & Forfeitures	<u>5,000</u>	Adjust to increase fees generated by Court Services for serving Court warrants.
Use of Money & Prop	<u>2,500</u>	Interest revenue adjusted to actual experience.
Current Services	205,000	Increase in revenues from dispatch and range contracts, mug shots, polygraph and other services.
	(204,956)	Reduce budgeted revenues for CLETS to reflect anticipated level for 2003-04.
	2,000,000	Change in accounting method for contract city overtime.
	(3,560,507)	Correction to shift budgeted revenue to appropriate category and reflect projected level of contract revenue.
	(20,400)	Decrease budgeted Civil Processing Fees to reflect current experience.
	(200,000)	Termination of helicopter patrol contract with the City of Fontana.
	<u>(1,780,863)</u>	
State, Fed or Gov't Aid	(280,000)	Reduction in POST reimbursement for mandated law enforcement training costs.
	30,000	Grant revenues from Operation High Hopes through the Crestline Unified School District.
	(886,651)	Reduction in various state grants (MIOCR, Drug Endangered Children, Career Criminal Apprehension, etc.).
	433,228	Increase in federal grants for narcotics operations.
	<u>2,259,093</u>	Shift from current services to budget anticipated revenue in appropriate category and adjust to projected level of US
	<u>1,555,670</u>	
Other Revenue	779,318	Shift from current services to budget anticipated revenue in appropriate category and adjust to projected level of
	155,000	reimbursements from Inmate Welfare.
	<u>934,318</u>	Fingerprinting/Livescan and Rental Locker fee adjustments.
	<u>716,625</u>	
Total Financing Sources	<u>716,625</u>	
Local Cost	<u>(273,711)</u>	